

Other Educational

NORTHERN VIRGINIA COMMUNITY COLLEGE

| <u>Subtasks</u> | <u>Priority</u> | <u>Estimated Useful Life of Improvement</u> | <u>Project Manager</u> |
|--|-----------------|---|---------------------------------------|
| City Contribution for Capital Improvements | Essential | Not applicable | Office of Management and Budget |

Project Summary: The Northern Virginia Community College (NVCC) is a two-year college serving Alexandria and Northern Virginia. The college's five campuses are located in Annandale, Alexandria, Loudoun County, Manassas and Woodbridge. Each of the nine participating Northern Virginia jurisdictions (Arlington, Fairfax, Loudoun, and Prince William Counties; and the Cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park) pays a portion of the operating and capital costs for the college.

Project Description: This project provides for Alexandria's proportionate share of the college's total locally-funded capital costs, estimated at \$1,978,200 in FY 2006, which is determined by a formula based on the population of each of the nine participating jurisdictions. NVCC's proportionate share formula is a per-capita allocation formula. The formula translates into approximately \$1.00 per resident. The FY 2006 NVCC requested City payment of \$137,100, or 6.9 percent of the total, represents a decrease of \$400 compared to the FY 2005 budget. This decrease is attributable to a decrease in the City's projected total population compared to last year based on the NVCC's per capita allocation formula.

Change in Project from Prior Years:

- A decrease of \$400 in the amount budgeted in FY 2006 for the City's share of the NVCC's capital costs. This increase is attributable to a decrease in the City's projected total population compared to last year based on the NVCC's per capita allocation formula.

| TASK TITLE | UNALLOCATED PRIOR-FY | FY 2006 CURRENT | FY 2007 FY + 1 | FY 2008 FY + 2 | FY 2009 FY + 3 | FY 2010 FY + 4 | FY 2011 FY + 5 | TOTAL |
|----------------|-------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| CONTRIBUTIONS | 0 | 137,100 | 120,584 | 120,927 | 121,272 | 121,617 | 121,964 | 743,464 |
| TOTAL PROJECT | 0 | 137,100 | 120,584 | 120,927 | 121,272 | 121,617 | 121,964 | 743,464 |
| LESS REVENUES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CITY SHARE | 0 | 137,100 | 120,584 | 120,927 | 121,272 | 121,617 | 121,964 | 743,464 |